

2022 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language
Agencies: Corr

Agency: Department of Corrections

	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Total	398,637.3	14,984.3	0.0	0.0	413,621.6	407,473.0	-284.0	0.0	407,189.0	-6,432.6	-1.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	264,371.6	2,394.0	0.0	0.0	266,765.6	268,452.1	0.0	0.0	268,452.1	1,686.5	0.6 %
2 Travel	2,443.4	0.0	0.0	0.0	2,443.4	2,443.4	0.0	0.0	2,443.4	0.0	
3 Services	99,159.9	12,590.3	0.0	0.0	111,750.2	103,742.9	-284.0	0.0	103,458.9	-8,291.3	-7.4 %
4 Commodities	31,662.4	0.0	0.0	0.0	31,662.4	31,834.6	0.0	0.0	31,834.6	172.2	0.5 %
5 Capital Outlay	1,000.0	0.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	18,914.0	136.7	0.0	0.0	19,050.7	17,033.2	0.0	0.0	17,033.2	-2,017.5	-10.6 %
1004 Gen Fund (UGF)	293,121.6	-135,175.9	0.0	0.0	157,945.7	272,101.4	-284.0	0.0	271,817.4	113,871.7	72.1 %
1005 GF/Prgm (DGF)	5,698.9	23.5	0.0	0.0	5,722.4	5,721.1	0.0	0.0	5,721.1	-1.3	
1007 I/A Rcpts (Other)	1,472.8	0.0	0.0	0.0	1,472.8	1,463.7	0.0	0.0	1,463.7	-9.1	-0.6 %
1037 GF/MH (UGF)	8,549.9	0.0	0.0	0.0	8,549.9	8,438.2	0.0	0.0	8,438.2	-111.7	-1.3 %
1092 MHTAAR (Other)	315.0	0.0	0.0	0.0	315.0	315.0	0.0	0.0	315.0	0.0	
1171 Rest Just (Other)	7,871.1	0.0	0.0	0.0	7,871.1	7,205.4	0.0	0.0	7,205.4	-665.7	-8.5 %
1246 RcdvsmFund (DGF)	11,546.0	0.0	0.0	0.0	11,546.0	8,595.0	0.0	0.0	8,595.0	-2,951.0	-25.6 %
1269 CSLFRF (Fed)	1,148.0	0.0	0.0	0.0	1,148.0	0.0	0.0	0.0	0.0	-1,148.0	-100.0 %
1271 ARPA Rev R (UGF)	50,000.0	150,000.0	0.0	0.0	200,000.0	86,600.0	0.0	0.0	86,600.0	-113,400.0	-56.7 %
<u>Positions</u>											
Perm Full Time	2,078	0	0	0	2,078	2,108	0	0	2,108	30	1.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

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<u>Funding Summary</u>											
Unrestricted General (UGF)	351,671.5	14,824.1	0.0	0.0	366,495.6	367,139.6	-284.0	0.0	366,855.6	360.0	0.1 %
Designated General (DGF)	17,244.9	23.5	0.0	0.0	17,268.4	14,316.1	0.0	0.0	14,316.1	-2,952.3	-17.1 %
Other State Funds (Other)	9,658.9	0.0	0.0	0.0	9,658.9	8,984.1	0.0	0.0	8,984.1	-674.8	-7.0 %
Federal Receipts (Fed)	20,062.0	136.7	0.0	0.0	20,198.7	17,033.2	0.0	0.0	17,033.2	-3,165.5	-15.7 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]